

TREVOR OZAWA

Councilmember – District IV Phone: (808) 768-5004 Fax: (808) 768-1204 ccldistrict4@honolulu.gov www.honolulu.gov/council/d4 CITY COUNCIL

CITY AND COUNTY OF HONOLULU

5 3 0 SOUTH KING STREET, ROOM 2 0 2

HONOLULU, HAWAII 9 6 8 1 3 - 3 0 6 5

TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

2016 APR 22 PM 1:07

C & C OF HONOLULU

April 22, 2016

TO:

GAIL UEHARA

OFFICE OF THE CITY CLERK

FROM:

COUNCILMEMBER OZAWA (-60)

RE:

PROPOSED BUDGET AND GRANTS IN AID AMENDMENTS

Attached please find my proposed budget amendments to the following bills for consideration by the Budget Committee:

Bill 14 (2016), CD1: Executive Operating Budget

Bill 15 (2016), CD1: Executive Capital Budget

Thank you.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2016), CD1

PAGE:	1	
DATE:	4/22/2016	
COUNCILMEMBER:	Ozawa	
STAFF & PHONE EXT:	Kenny x85046	
FUNCTION:	General Government	
PROGRAM:	Executive	
DEPARTMENT:	Managing Director	
ACTIVITY:	City Management	

DETAILED DECODIDION OF AMENDMENT		AMENDMENT	*****		
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Increase funding for salaries for OC 1125 -	3.00	\$200,000	S	GN	Add positions in lieu of Asset
Personal Services Contract Positions					Development and Management.

Date: 4/22/16 Councilmember: OZAWA

Summary of Add Amendments Executive Capital Budget Bill 15 (2016), CD1

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority	Project	Net Increase		
Number	Project	Amount	Fund GI	
1	WILSON COMMUNITY PARK	\$220,000		
2	KOKO HEAD DISTRICT PARK LIGHTING IMPROVEMENTS	\$150,000	Gl	
3	KUHIO BEACH COMFORT STATION IMPROVEMENTS	\$200,000	GI	
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""				
	TOTAL	\$570,000	MAN AND A	

Date: 4/22/16 Councilmember: OZAWA

Summary of Minus Amendments Executive Capital Budget Bill 15 (2016), CD1

(Only include amendments involving a net reduction of funds. Exclude projects only amending language.)

Priority Number	Project	Net Decrease)
	Project -	Amount	Fund
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	TOTAL	0.00)

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 15 (2016), CD1

PAGE:	1	of	1
DATE:	4/22/2016	<u> </u>	
COUNCILMEMBER:	OZAWA		
STAFF & PHONE EXT:	KENNY x85046		
PRIORITY:	#1	· · · · · ·	

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	WILSON COMMUNITY PARK
PROJECT DESCRIPTION:	Plan and design park improvements to include revitalization of landscaping and reconstruction of baseball/softball field, backstop, dugouts, equipment shed and
Use Ramseyer formatting	other related improvements.
to show description	
amendments.	

	EXISTING A	MOUNT			AMEND	MENT	
AMOUNT	WORK	AMOUNT	FUND	AMOUNT	WORK	AAAOUNT	FUND
AMOUNT	PHASE	AMOUNT	CODE	AIVIOUNT	PHASE	AMOUNT	CODE
				\$10,000	Р	\$220,000	GI
				\$40,000	D		
				\$170,000	С		
						• .	
				<u>.</u>			
\$()	\$0	A 3/4/A	\$220,000		\$220,000	\$1.5g

AMENDMENT DESCRIPTION This amendment creates a new project, park improvements at Wilson Neighborhood Park and provides funding for planning, design, and construction work phases of the project.

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 15 (2016), CD1

PAGE:	2	of	3	
DATE:	4/22/2016			
COUNCILMEMBER:	OZAWA			_
STAFF & PHONE EXT:	KENNY x85046			_
PRIORITY:	#2			_

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	KOKO HEAD DISTRICT PARK LIGHTING IMPROVEMENTS
PROJECT DESCRIPTION:	Design and construct basketball court lighing improvements.
Use Ramseyer formatting	
to show description	
amendments.	

	EXISTING A	MOUNT			AMEND	MENT	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$5,000	D	\$150,000	GI
-				\$140,000	С		
				\$5,000	E		
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· ·							
\$C		\$0		\$150,000		\$150,000	ž. Ne

AMENDMENT DESCRIPTION

This amendment creates a new project, lighting improvements Koko Head District Partk, and provides funding to design, construct and equipment work phases of the project.

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 15 (2016), CD1

PAGE:	3	of	3	
DATE:	4/22/2016	_'		
COUNCILMEMBER:	OZAWA			
STAFF & PHONE EXT:	KENNY x85046			
PRIORITY:	#3			

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	KUHIO BEACH COMFORT STATION IMPROVEMENTS
PROJECT DESCRIPTION:	Plan and design comfort station improvements to include outdoor shower improvements, drainage improvements, and sand catchment system improvements.
Use Ramseyer formatting	
to show description	
amendments.	

EXISTING AMOUNT			AMENDMENT			
WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
			\$50,000	Р	\$200,000	GI
		·	\$150,000	D		-
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		<u> </u>				
	÷2		\$200.000	사람들학자 : 광	4222	
	WORK	WORK PHASE AMOUNT	WORK PHASE AMOUNT FUND CODE	WORK PHASE AMOUNT CODE \$50,000 \$150,000	WORK PHASE AMOUNT CODE AMOUNT PHASE \$50,000 P \$150,000 D	WORK PHASE AMOUNT FUND CODE AMOUNT WORK PHASE AMOUNT \$50,000 P \$200,000 \$150,000 D

AMENDMENT DESCRIPTION This amendment creates a new project, comfort station improvements and provides funding for planning and design work phases of the project.